

# Feasibility Study & Business Plan

## Regional Public Safety Complex



Urban Environmental Research, LLC

# PURPOSE

*“Develop a business plan for leveraging local emergency response capabilities through the construction of a new Regional Public Safety Center.”*

- *Yucca Mountain public safety report follow up*
- *Urban Area Security Initiative strategic activity*
- *Nevada Vulnerability Threat Assessment Recommendation*
- *Congressional Request*



# Functions

- MAC
- Incident coordination and support
- Resource tracking
- Incident information collection
- Information analysis and dissemination
- Joint information center
- Area command
- 911/dispatch center
- Intel/Fusion center
- ARMOR Unit
- Training & meeting rooms
- Deployment operations center
- ARMOR training facility
- Deployment operations center
- Day-to-day office space
- Critical infrastructure protection program
- Public safety driving track/training low speed



# Phased Regional Public Safety Complex

- Phase 1 -Intelligence Fusion Center/ARMOR Facility and Emergency Operations Center - \$29.8 Million
- Phase 2: Regional 9-1-1 Communications Center - \$11.6 Million
- Phase 3: Public Safety Training Center - \$9.9 Million



**Phased Building and Finance Plan Sources and Uses Summary Schedule**  
**(Figures in Millions, expressed in constant 2006\$)**

Project Element	Construction (one-time)		
	Phase I	Phase II	Phase III
<b>SOURCES:</b>			
Homeland Security Funding	\$ 2.00	\$ 1.50	\$ -
Other Federal Program Funding	\$ 0.50	\$ 0.50	\$ -
Congressional Appropriations	\$ 15.00	\$ 1.00	\$ -
State Appropriations	\$ 2.00	\$ 0.50	\$ -
Government Land Appropriations	\$ 7.25	\$ 1.45	\$ 4.48
Local Government Resources	\$ 3.03	\$ 6.65	\$ 3.26
<b>TOTAL SOURCES:</b>	<b>\$ 29.78</b>	<b>\$ 11.60</b>	<b>\$ 7.74</b>
<b>USES</b>			
<b>PHASE I</b>			
Regional Emergency Operations Center			
a. Multi-Agency Coordination	\$ 10.71	\$ -	\$ -
Area Command Center	\$ 4.61	\$ -	\$ -
Joint Information	\$ 2.19	\$ -	\$ -
Intelligence Fusion Center / Information Dissemination	\$ 9.26	\$ -	\$ -
Office Space for Day-to-Day Operations	\$ 3.01	\$ -	\$ -
<b>PHASE II</b>			
Primary 9-1-1 Center and Dispatch	\$ -	\$ 11.60	\$ -
<b>PHASE III</b>			
Armor Training Facility	\$ -	\$ -	\$ 3.55
Public Safety Driving Track/Training (Low Speed)	\$ -	\$ -	\$ 4.19
Facility Training and Meeting Rooms	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2.13</u>
<b>TOTAL USES:</b>	<b>\$ 29.78</b>	<b>\$ 11.60</b>	<b>\$ 9.87</b>

**Phased Building and Finance Plan Sources and Uses Summary Schedule**  
**(Figures in Millions, expressed in constant 2006\$)**

Project Element	Operations (Annual)		
	Phase I	Phase II	Phase III
<b>SOURCES:</b>			
Homeland Security Funding	\$ -	\$ -	\$ -
Other Federal Program Funding	\$ -	\$ -	\$ -
Congressional Appropriations	\$ -	\$ -	\$ -
State Appropriations	\$ -	\$ -	\$ -
Government Land Appropriations	\$ -	\$ -	\$ -
Local Government Resources	\$ 0.43	\$ 0.66	\$ 1.08
<b>TOTAL SOURCES:</b>	<b>\$ 0.43</b>	<b>\$ 0.66</b>	<b>\$ 1.08</b>
<b>USES</b>			
<b>PHASE I</b>			
Regional Emergency Operations Center			
a. Multi-Agency Coordination	\$ 0.15	\$ 0.15	\$ 0.15
Area Command Center	\$ 0.06	\$ 0.06	\$ 0.06
Joint Information	\$ 0.02	\$ 0.02	\$ 0.03
Intelligence Fusion Center / Information Dissemination	\$ 0.15	\$ 0.15	\$ 0.15
Office Space for Day-to-Day Operations	\$ 0.05	\$ 0.05	\$ 0.05
<b>PHASE II</b>			
Primary 9-1-1 Center and Dispatch	\$ -	\$ 0.23	\$ 0.23
<b>PHASE III</b>			
Armor Training Facility	\$ -	\$ -	\$ 0.23
Public Safety Driving Track/Training (Low Speed)	\$ -	\$ -	\$ 0.15
Facility Training and Meeting Rooms	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0.04</u>
<b>TOTAL USES:</b>	<b>\$ 0.43</b>	<b>\$ 0.66</b>	<b>\$ 1.09</b>

# Next Steps

- **Business Plan to BCC & City Councils**
- **Business Plan to SNRPC**
- **Business Plan to Congressional delegation**
- **Review interlocal agreements**
- **Developed detailed federal funding plan**
- **Develop detailed private sector funding plan**
- **Develop local revenue funding plan**
- **Siting Analysis**

